

New Program/Position/Technology Budget Request

2007/2008 BIENNIAL BUDGET

Request Contact Information:

Department Name: POLICE
Type of Request: NEW PROGRAM/POSITION - ONGOING
Department Priority: 02
Request Start Date: 01 / 2007
Approval Status: Mayor Approved

Id: 1532
ned from # 1443
Contact Name: Larry Gainer
Contact Ext: 2526
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Overtime

Narrative description/justification:

Describe your new program and what is driving the request (i.e. external mandates, city policy, public request, etc).

Overtime to help support police operations.

Describe the benefit of your new program. What changes in public services will the City see if this request is funded? If not funded? Are there any risks to the City if this request is not funded? Is the cost of this program one-time or ongoing?

Additional funding will help to address the shortages in this line. Most of the drivers for overtime are of the typical business variety. We would expect these drivers to increase the level of overtime as we add staffing. Significant atypical uses for overtime such as security for visiting heads of state and emergency callouts will likely increase. The need to increase the dollar amount over the \$350,000 per year request will be addressed in future budget cycles

How will your program be funded? Will it be funded from existing resources, a new revenue source, or a reduction in current programs? Please describe.

General Funds

How does your request relate to departmental and citywide goals and priorities.

Supports more appropriate budgeting guidelines.

What alternatives were considered and why were these rejected in favor of the one being requested? Please describe.

Historically, this overexpended budget line has been subsidized by unexpended salaries. As the department nears full staffing, this alternative will not be available.

Will your request affect other departments? If so, how. Please describe.

None.

Budget Request Summary:

Year	FTEs	Ongoing Costs	OneTime Costs	Total Costs
2007	0.00	\$350,000	\$0	\$350,000
2008	0.00	\$350,000	\$0	\$350,000
Total:		\$700,000	\$0	\$700,000